United Nations A/64/660/Add.13

General Assembly

Distr.: General
30 April 2010

Original: English

Sixty-fourth session
Agenda item 146 and 161

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the African Union-United Nations Hybrid Operation in Darfur

Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the African Union-United Nations Hybrid Operation in Darfur

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2008/09	$1,499,710,000
Expenditure for 2008/09	$1,491,279,200
Unencumbered balance for 2008/09	$8,430,800
Appropriation for 2009/10	$1,598,942,200
Projected expenditure for 2009/10[a]	$1,588,780,800
Estimated unencumbered balance for 2009/10[a]	$10,161,400
Proposal submitted by the Secretary-General for 2010/11	$1,899,367,200
Recommendation of the Advisory Committee for 2010/11	$1,839,146,300

[a] Estimates as at 31 March 2010.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 35 and 64 below would entail a reduction of $60,220,900 in the proposed budget for the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2010 to 30 June 2011 (A/64/685).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNAMID.

3. In considering the proposals of the Secretary-General for UNAMID for the period from 1 July 2010 to 30 June 2011, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to UNAMID (see A/64/5 (Vol. II), chap. II) and has made specific comments thereon, where appropriate, in the paragraphs below. The report of the Advisory Committee on the report of the Board on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 is contained in document A/64/708. The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors (see also para. 75 below).

4. The documents reviewed and those used by the Advisory Committee as background information for its consideration of the financing of UNAMID are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. In its resolution 62/232 B, the General Assembly appropriated an amount of $1,499,710,000 for the maintenance of UNAMID for the period from 1 July 2008 to 30 June 2009. In its resolution 63/258 A, the General Assembly decided to apportion among Member States the amount of $449,855,000 for the period from 1 July 2008 to 30 June 2009, in addition to the amount of $849,855,000 already apportioned under the terms of its resolution 62/232 B, for the maintenance of UNAMID. The total amount apportioned for the maintenance of UNAMID for the period from 1 July 2008 to 30 June 2009 is $1,299,710,000. The Secretary-General indicates that, taking into account the amount of expenditure, the shortfall between expenditure ($1,491,279,200) and assessment ($1,299,710,000) for the period from 1 July 2008 to 30 June 2009 amounts to $191,569,200.

6. An analysis of the resulting unencumbered balance of $8,430,800 gross ($11,280,900 net) is provided in section IV of the performance report (A/64/579 and Corr.1). The unencumbered balance of $8,430,800 reflects underexpenditures of $63,135,300 under military and police personnel, offset by net overexpenditures of $10,303,500 under civilian personnel and of $44,401,000 in operational costs.

7. The underexpenditures of $63,135,300 under military and police personnel were attributable mainly to:

(a) Military observers ($2,882,400), owing mainly to the lower than budgeted actual average monthly deployment of 167 military observer personnel and lower than planned travel, rotation and repatriation costs owing to delayed deployment, lower costs of rations and water and no incidents of death and injury reported during the period;

(b) Military contingents ($13,315,700), owing mainly to the lower than planned travel costs, with a higher proportion of troops arriving from neighbouring countries; the lower than planned actual rotation of troops, with some troop-contributing countries rotating every year instead of every six months as initially budgeted for; the reduction in the amount and cost for fresh and dry rations per person; and the reduced number of claims relating to death and disability processed during the period;

(c) United Nations police ($27,721,800), owing primarily to the lower average actual monthly deployment of 1,891 United Nations police personnel during the budget year compared with the planned monthly average deployment of 2,313 United Nations police personnel;

(d) Formed police units ($19,215,400), owing mainly to the lower actual average monthly deployment of 574 formed police unit personnel as compared with the planned monthly average deployment of 1,160 personnel and to the lower than budgeted costs for formed police unit reimbursement, travel on emplacement, rotation and repatriation, and contingent-owned major equipment.

8. The Advisory Committee notes that UNAMID is a relatively new mission that is faced with security challenges. Nevertheless, the Advisory Committee received assurances with respect to the deployment rates of personnel at UNAMID which have been unrealized. The Committee expects improvements will be reflected in the next performance report.

9. The net overexpenditures of $10,303,500 under civilian personnel reflect the result of the following:

(a) Overexpenditure of $10,609,200 under international staff, attributable to the higher actual average monthly deployment of 800 international staff as compared with the planned average monthly deployment of 744 international staff; revision of the international staff salary scale effective 1 January 2009; the introduction of hazard allowance throughout the Sudan with effect from 12 July 2008; an increase in the amount of hazard allowance from $1,300 to $1,365 with effect from 1 January 2009, and the payment of 100 per cent mission subsistence allowance to 993 international staff members deployed in the UNAMID area during the period owing to delays in the construction programme;

(b) Overexpenditure of $4,465,700 under national staff, attributable primarily to an increase in the national staff salary scale for National Professional Officers (2.3 per cent) and national General Service staff (6.8 per cent), with effect from 1 January 2009, and the higher actual average monthly deployment of 1,916 national General Service staff, compared with the planned monthly average of 1,624. Moreover, the increased requirements were attributed to the higher than budgeted actual average grade and step of recruited National Professional Officers and national General Service staff;

(c) Underexpenditure of $1,436,300 under United Nations Volunteers, due to the lower actual average monthly deployment of 264 international United Nations Volunteers as compared with the planned monthly average of 298; and

(d) Underexpenditure of $3,335,100 under general temporary assistance, attributable mainly to the actual average monthly deployment of 29 international staff and 15 national staff as compared with the planned monthly average of 41 international staff and 28 national staff.

10. The net overexpenditures of $44,401,000 in operational costs reflect mainly the following:

(a) Overexpenditure of $94,119,800 under facilities and infrastructure, attributable mainly to the: (i) higher than estimated construction costs; (ii) need for security and safety enhancements, including the upgrading of rental facilities, and electrical and other upgrades to comply with minimum operating residential security standards and minimum operating security standards requirements; (iii) acquisition of additional water purification and accommodation equipment for the sector offices and team sites; and (iv) higher level of stock of spare parts for generators;

(b) Overexpenditure of $21,222,400 under other supplies, services and equipment, due mainly to: (i) the establishment of the air bridge to clear the United Nations-owned equipment and contingent-owned equipment backlog of shipments from Port Sudan and El Obeid into the Darfur region; (ii) contracting of two aircraft (1 L-100 and 1 An-12) to support the air bridge in El Geneina; and (iii) increased demurrage charges, customs clearance fees and storage fees resulting from restrictions on the movement of cargo from Port Sudan to other locations;

(c) Overexpenditure of $1,396,000 under special equipment, attributable to higher reimbursement for contingent-owned equipment for troops of the former African Union Mission in the Sudan (AMIS) who were initially considered not to be self-sustained;

(d) Overexpenditure of $344,600 under official travel, due mainly to the provision of support for the establishment of UNAMID facilities in various locations, including the Joint Support and Coordination Mechanism (JSCM) and transit and logistic bases in Nairobi and Entebbe;

(e) Underexpenditure of $42,519,400 under air transportation, attributable mainly to: (i) the non-deployment of three fixed-wing and nine tactical rotary-wing aircraft and the suspension of one fixed-wing aircraft from flying; (ii) the provision of passenger handling as well as landing and ground handling services by UNAMID staff, owing to the non-availability of contractors with the required capacity; (iii) the reduced frequency of overnight stays away from home base and the limited movement of aircraft out of the UNAMID area; and (iv) the lower average fuel cost of $1.17 per litre compared with the budgeted figure of $1.71 per litre;

(f) Underexpenditure of $12,053,900 under communications, due to the delays in the construction of UNAMID facilities and the resulting reduced requirements for new equipment, services and spare parts, the transfer of radio equipment from the United Nations Mission in the Sudan (UNMIS) and the lower than budgeted reimbursement to troop-contributing countries which did not meet the required self-sustainment standards;

(g) Underexpenditure of $9,773,500 under medical, resulting mainly from: (i) the delayed deployment of military observers, police and civilian personnel; (ii) the reduced utilization of medical services and supplies by the national staff enrolled in the medical insurance plan; (iii) the deployment of the level-III hospital in Nyala, which reduced the dependence on external sources; and (iv) the procurement of a limited stock of medical supplies and blood-related products;

(h) Underexpenditure of $5,029,500 under ground transportation, relating mainly to the delayed deployment of civilian, military observers, formed police personnel, international civilian staff personnel and equipment which resulted in lower requirements for petrol, oil and lubricants, and liability insurance;

(i) Underexpenditure of $2,539,200 under information technology, attributable to reduced requirements for new equipment, services and spare parts and supplies caused by the delays in construction of UNAMID facilities;

(j) Underexpenditure of $549,300 under consultants, attributable mainly to the unfavourable security situation in the Darfur region during the period under review, which prevented the engagement of consultants;

(k) Underexpenditure of $206,900 under government-provided personnel, resulting from the higher than budgeted average vacancy rate.

11. The Committee notes that a number of outputs and activities planned by UNAMID for the budget period 2008/09 have not been implemented and that its financial performance reflected significant variations compared to the planned indicators. **The Advisory Committee stresses that UNAMID should draw lessons learned from past performance experience and improve the accuracy of its budget forecasting.**

12. The Committee notes that the term "savings" was used in the performance report (see A/64/579 and Corr.1, paras. 69, 70, 75, 77 and 81-83) to indicate underexpenditures. **The Advisory Committee reiterates that a distinction must be made between savings, which are in essence a cost reduction achieved through efficiency measures, and underexpenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation (see A/63/746, para. 16, and A/64/660, para. 20).**

13. The comments of the Advisory Committee on the information presented in the performance report regarding individual objects of expenditure can be found, where relevant, in the discussion below of the proposed budget for the period from 1 July 2010 to 30 June 2011 (A/64/685).

III. Financial position and information on performance for the current period

14. The Advisory Committee was informed that, as at 31 March 2010, a total of $4,013,813,000 had been assessed on Member States in respect of UNAMID since its inception. Payments received as at that date amounted to $3,233,125,000, leaving an outstanding balance of $780,688,000. As at 31 December 2009, an amount of $18,602,000 was owed for troops and an amount of $123,448,000 was owed for contingent-owned equipment.

15. The Advisory Committee was also informed that, as at 12 April 2010, the cash available to UNAMID was $849.8 million. Taking into account a three-month operating reserve of $254.2 million, the available cash balance for UNAMID as at the same date amounted to approximately $595.6 million. With regard to death and disability compensation, since the inception of UNAMID and as at 31 March 2010, $560,000 had been paid in respect of 15 cases. As at the same date, 15 claims were pending. **The Advisory Committee urges the Secretary-General to ensure that all outstanding claims are settled expeditiously.**

16. The Advisory Committee was informed that, as at 31 March 2010, the human resources incumbency for UNAMID for the period from 1 July 2009 to 30 June 2010 was as follows:

Category	*Authorized/approved*[a]	*Encumbered*	*Vacancy rate*[b] *(percentage)*
Military observers	240	203	15.4
Military contingents	19 315	16 953	12.2
United Nations police	3 772	2 898	23.2
Formed police units	2 660	1 811	31.9
Posts			
International staff	1 524	1 105	27.5
National staff[c]	3 423	2 546	25.6
General temporary assistance			
International staff	24	20	16.7
National staff	14	6	57.1
United Nations Volunteers	561	419	25.3
Government-provided personnel	6	5	16.7

[a] Represents the highest authorized strength for the period and the approved level for civilian personnel.

[b] Vacancy rate as compared to the authorized strength as at 31 March 2010.

[c] Includes National Professional Officers and national General Service staff.

17. The Advisory Committee was provided with a table of current and projected expenditures for the period from 1 July 2009 to 30 June 2010 (see annex I). As at 31 March 2010, expenditures for the period amounted to $1,145,562,300 against an apportionment of $1,598,942,200 gross. For the entire financial period, current and projected expenditures amount to $1,588,780,800, leaving a projected unencumbered balance of $10,161,400, or 0.6 per cent, compared to the apportionment of $1,598,942,200.

IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

A. Mandate and planned results

18. The mandate of UNAMID was established by the Security Council in its resolution 1769 (2007). The most recent extension of the mandate, to 31 July 2010, was authorized by the Council in its resolution 1881 (2009).

19. As noted in paragraph 2 of the report of the Secretary-General (A/64/685), UNAMID is mandated to help the Security Council to attain an overall objective, namely, a lasting political solution and sustained security in Darfur. Within that objective, UNAMID will, during the 2010/11 period, contribute to a number of expected accomplishments of the results-based-budgeting frameworks which include the following components: peace process; security; rule of law, governance and human rights; humanitarian, recovery and development liaison; and support.

20. In paragraphs 5 to 9 of the proposed budget (A/64/685), the Secretary-General provides information on the command and control structure of UNAMID. As indicated therein, the Joint Special Representative of the Chairperson of the African Union Commission and of the Secretary-General of the United Nations has overall authority over UNAMID, oversees the implementation of its mandate and is responsible for its management and functioning. The Joint Special Representative implements the strategic directives issued by the United Nations Under-Secretary-General for Peacekeeping Operations and the African Union Commissioner for Peace and Security and reports, through them, to the Secretary-General and the Chairperson of the African Union Commission, respectively.

21. The Force Commander and the Police Commissioner, both appointed by the African Union in consultation with the United Nations, report to the Joint Special Representative and exercise command and control over the military and police activities of the Hybrid Operation, respectively.

22. UNAMID provides support to the Joint Mediation Support Team, headed by the Joint Chief Mediator who is entrusted with the African Union/United Nations-led political process and mediation efforts between the parties to the Darfur conflict, with a view to achieving a lasting political solution to the conflict. The Joint Chief Mediator reports to the Secretary-General through the Under-Secretary-General for Peacekeeping Operations and to the Chairperson of the African Union Commission through the Commissioner for Peace and Security.

23. As indicated in paragraphs 8 and 9 of the proposed budget (A/64/685), backstopping and command and control structures for the Hybrid Operation are provided by the United Nations. All command and control structures and the main offices of UNAMID are located in Darfur. UNAMID is organized in three sectors, covering the three Darfur States, with leadership and direction throughout the mission area provided from its headquarters in El Fasher. Three regional offices, in El Fasher (co-located with mission headquarters), Nyala and El Geneina, supervise and coordinate operations in Northern, Southern and Western Darfur, respectively. A regional sub-office in Zalingei coordinates activities in the Zalingei subsector. UNAMID also has established offices in key locations outside Darfur, including a Khartoum Liaison Office (co-located with UNMIS) and the Joint Support and

Coordination Mechanism in Addis Ababa. Personnel from the military component maintain close liaison and coordination with the United Nations Mission in the Central African Republic and Chad (MINURCAT) and with UNMIS.

24. The Secretary-General indicates that UNAMID will continue to support efforts at the local level to establish effective mechanisms and institutions promoting reconciliation between communities; UNAMID will also continue to focus on the protection of civilians, the facilitation of full humanitarian access and the voluntary and appropriate return of refugees and internally displaced persons to their homes (A/64/685, para. 11). The Committee was informed, upon enquiry, that UNAMID accesses the population living in remote areas through a web of 40 team sites, or deep field locations, which are composed of military, police and civilian personnel. Each such site or location normally comprises a one-company strength military contingent, along with five to eight military observers. For the police component, a team site functions as a subheadquarters for a number of community policing centres that operate in their areas of responsibility. Some centres are co-located with team sites. The centres constitute the contact point for internally displaced people in the camps, from which UNAMID police contribute to the protection and security of the civilian displaced population and support the provision of humanitarian assistance and access to internally displaced persons. The civilian component of each team site or deep field location will consist of 15 to 20 substantive and support staff. Since the deployment of civilian personnel is still under way, most of the substantive work in the field is done by means of trips by staff deployed at sector headquarters.

25. The Secretary-General indicates that UNAMID has already reached advanced stages of its military, police and civilian deployment and that the priorities of UNAMID during the 2010/11 budget period will be reordered (A/64/685, para. 12). UNAMID will be more proactively involved in supporting the peace process led by the Joint Chief Mediator in order to facilitate negotiations and the implementation of an inclusive and comprehensive peace agreement for Darfur. The engagement of UNAMID in this process would be taken forward through greater engagement with the parties in conflict — the Government of the Sudan and the armed movements — and through the greater engagement and involvement of civil society in the political process. The Secretary-General further indicates that, as soon as a peace agreement has been reached, UNAMID will focus on assisting the parties in the implementation of the agreement, especially in monitoring progress related to the implementation of agreed mechanisms for enhancing the peace process, reconciliation, recovery and development in Darfur.

26. As a hybrid operation, UNAMID will continue to facilitate cooperation between the African Union and the United Nations on the issues related to the implementation of its mandate. The Secretary-General indicates that, as deployment progresses, the Joint Support and Coordination Mechanism in Addis Ababa will focus more on the coordination and support of mandate implementation issues and deepen the current collaboration between the two institutions (A/64/685, para. 13). **The Advisory Committee recommends that the updated information on the coordination and collaboration between the two institutions be included in the next budget submission for UNAMID.**

27. The Secretary-General indicates that UNAMID will ensure the implementation of Security Council resolutions on children and armed conflict, and the policy directive on child protection issued by the Department of Peacekeeping Operations

in 2009, through the mainstreaming of child protection; capacity-building and training for peacekeepers and associated personnel regarding children's rights and child protection; extended national institutions and civil societies; and advocacy for the integration of children's concerns into the peace process and post-conflict recovery and reconstruction planning and programmes (see A/64/685, para. 15).

B. Budget presentation

28. The Advisory Committee notes the significant improvements made in the budget presentation and stresses the need for a cautious and realistic approach to the formulation of indicators of achievement; it encouraged UNAMID to be guided by SMART (specific, measurable, attainable, reasonable and time-bound) principles (see also A/63/746/Add.4, para. 13). **The Advisory Committee emphasizes the need for further improvements in the formulation of indicators of achievement.**

C. Resource requirements

29. The proposed budget for UNAMID for the financial period 2010/11 amounts to $1,889,367,200 gross ($1,867,410,300 net), representing an increase of $300,425,000, or 18.8 per cent, in gross terms, compared to the apportionment of $1,598,942,200 for the financial period 2009/10. The increase reflects additional requirements of $50,358,600 under military and police personnel, $121,259,400 under civilian personnel and $128,807,000 under operational costs.

30. The proposed budget provides for the deployment of 240 military observers, 19,315 military contingent personnel, 3,772 United Nations police officers, 2,660 personnel of formed police units, 1,555 international staff, 3,365 national staff (National Professional Officers and national General Service), 38 positions funded under general temporary assistance (24 international and 14 national positions), 620 United Nations Volunteers and 6 government-provided personnel.

31. The proposed budget takes into account efficiency gains estimated at a total of $6,205,100, resulting from the sharing of two MD-83 fixed-wing aircraft with MINURCAT and UNMIS ($2,920,100) and from the implementation of wastewater management strategies ($3,285,000) (see A/64/685, para. 166). The value of non-budgeted contributions for the period from 1 July 2010 to 30 June 2011 is estimated at $1,291,700, reflecting the value of land parcels in Northern, Southern and Western Darfur which are provided by the Government of the Sudan free of charge (A/64/685, para. 165).

1. Military and police personnel

Category	*Approved 2009/10*[a]	*Proposed 2010/11*[a]	*Variance*
Military observers	240	240	—
Military contingents	19 315	19 315	—
United Nations police	3 772	3 772	—
Formed police units	2 660	2 660	—

[a] Represents highest level of authorized strength.

32. The estimated requirements for military and police personnel for the 2010/11 period amount to $789,793,100, reflecting an increase of $50,358,600, or 6.8 per cent, over the apportionment for 2009/10. The increased requirements are due primarily to higher monthly average deployment strengths and to the application of lower delayed deployment factors for military contingents (10 per cent, compared with the 18 per cent used for the 2009/10 period), United Nations police (15 per cent, compared with 20 per cent used for the 2009/10 period) and personnel of formed police units (12.5 per cent, compared with 30 per cent used for the 2009/10 period).

33. The cost estimates for the 2010/11 period are based on the assumption of full deployment by 30 June 2011 of the authorized strength of military and police personnel. The planned monthly average strength for the 2010/11 period provides for 216 military observers, 17,384 military contingent personnel, 3,206 United Nations police and 2,328 formed police personnel, compared with the 216 military observers, 15,230 military contingent personnel, 2,709 United Nations police and 1,707 formed police personnel assumed for the 2009/10 period.

34. Upon enquiry, the Advisory Committee was provided with the following summary of the projected deployment of military personnel for the period from 31 March 2010 to 30 June 2011:

	Actual	*Projected*			
	31 March 2010	*30 June 2010*	*30 September 2010*	*31 December 2010*	*30 June 2011*
Number of military personnel	17 156	17 489	18 304	19 116	19 416
Percentage of authorized strength of 19,555	87.7	89.4	93.6	97.7	99.3

35. The Advisory Committee notes that for various reasons, in particular the precarious security situation in Darfur, military personnel of UNAMID were deployed at a slower pace than planned. The Committee also notes that, owing to the delayed deployment, the unencumbered balance of $63.1 million was reported under military and police personnel for the current financial period 2008/09 (see para. 6 above) and that underexpenditure of $72.6 million is projected for the financial period 2009/10 (see annex I). The Committee was informed that the security environment in Darfur remains challenging. **Taking into account the ongoing delays in the deployment of UNAMID military personnel (see para. 16 above) and based on the information provided to it, the Advisory Committee recommends the application of delayed deployment factors of 12 per cent for military personnel, 17 per cent for United Nations police and 16 per cent for formed police units, rather than the factors of 10, 15 and 12.5 per cent, respectively, applied by the Secretary-General.**

2. Civilian personnel

Category	*Approved 2009/10*	*Proposed 2010/11*	*Variance*
International staff	1 524	1 555	31
National staff[a]	3 423	3 365	(58)
Temporary positions[b]	38	38	—
United Nations Volunteers	561	620	59
Government-provided personnel	6	6	—

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

36. The estimated requirements for civilian personnel for the period 2010/11 amount to $362,874,900, reflecting an increase of $121,259,400, or 50.2 per cent, over the apportionment of $241,615,500 for 2009/10. The total estimated requirements of $362,874,900 comprise: (a) $267,272,800 for international staff (an increase of $105,656,700, or 65.4 per cent); (b) $66,145,200 for national staff (an increase of $10,013,500, or 17.8 per cent); (c) $25,022,100 for United Nations Volunteers (an increase of $5,453,700, or 27.9 per cent); and (d) $4,434,800 for general temporary assistance (an increase of $135,500, or 3.2 per cent).

37. The additional requirements for international staff are attributable to increased numbers of staff (an average of 1,537 personnel across the year as compared with the average of 856 planned for 2009/10) and to a lower delayed recruitment factor (25 per cent, compared with the 35 per cent delayed recruitment factor in the 2009/10 period). The cost estimates for the additional 31 posts proposed for establishment during the 2010/11 period reflect a 50 per cent delayed recruitment factor. The increased requirements for international staff are also due to the implementation of General Assembly resolution 63/250, on human resources management, in which the Assembly decided that, effective 1 July 2009, all staff appointed or assigned to non-family missions would be installed in accordance with the conditions of the United Nations common system. Accordingly, the estimate for international staff salaries includes provision for post adjustment calculated at the applicable rate for the region and the estimate for common staff costs includes provision for additional entitlements under the terms and conditions of the new contractual arrangements.

38. The increased requirements for national staff are attributable mainly to revisions in the local salary scales, and to increases due to the application of the projected World Bank rate of exchange for 2011. In addition, in view of the actual average grade level of the staff employed, the cost estimates for national General Service staff for 2010/11 are based on the salary scale at the GS-4/II level (previously, GS-3/II level).

39. The increased requirements for United Nations Volunteers are due primarily to the proposed addition of 59 international United Nations Volunteer positions and to the increased entitlements of the Volunteers.

40. The additional requirements under general temporary assistance are mainly due to the application of cost parameters for salaries, staff assessment and common staff costs derived from mission-specific actual average expenditure by grade level over the 2009/10 period. Pursuant to General Assembly resolution 63/250, the cost

estimates also include additional resource requirements for salaries, including post adjustment, and common staff costs for international staff.

41. The Secretary-General indicates that, by June 2010, UNAMID will work to fill 85 per cent of civilian posts, including posts at the P-5 level and above, in addition to section chief posts. The Secretary-General also indicates that, while it is the goal of UNAMID to achieve the full deployment of civilian personnel, there are still challenges in recruiting highly qualified staff owing to the harsh conditions, the isolation and the volatile security situation (A/64/685, para. 29). The Committee was informed that, from the inception of UNAMID to January 2010, 1,652 job offers had been made; 188 offers had been declined and 241 individuals had separated from service. According to the Secretary-General, this has resulted in an average turnover of nine staff members per month, which has made the process of finding replacements for personnel departing UNAMID a constant activity. The Secretary-General indicates that outreach activities will be conducted to find and attract a wide and diverse group of candidates, including women, from various ethnic groups and communities in the Darfur region (A/64/685, para. 30). **The Advisory Committee welcomes the Secretary-General's initiative as it should contribute to national capacity-building. The Committee expects that results of the Secretary-General's initiative will be included in the next budget submission for UNAMID.**

42. A summary of the proposed changes in staffing is presented in annex II to the present report. A detailed description of the changes proposed under each component of the results-based-budgeting framework of UNAMID is provided in the budget document (A/64/685, paras. 51-164). The proposed staffing level represents a net increase of 31 international posts and 59 United Nations Volunteer positions and a net decrease of 58 national staff posts. The Secretary-General indicates that the proposed staffing level for 2010/11 is based on the first comprehensive review of the staffing structure of UNAMID (A/64/685, para. 17).

43. The Committee was informed that the comprehensive review contained the following essential elements:

(a) Redeployment of some mission headquarters posts to sector headquarters and team sites. Such redeployment will facilitate additional delegation of authority, streamline administrative structures and improve overall operational effectiveness by moving decision-making and resources closer to the source;

(b) Reassignment of selected posts to sections with expanding requirements, in line with their mandated activities and/or the number of locations requiring coverage;

(c) Abolition of posts no longer considered essential to the current scope of activities and experience on the ground;

(d) Capacity-building of national staff resulting in the conversion of a selected number of national General Service posts to National Professional Officer posts.

Reflecting the above essential elements, the staffing review incorporates changes in the structure and reporting lines and in the number and level of posts. Accordingly, the Secretary-General proposes for the period 2010/11 the abolition of 3 international posts, 142 national General Service posts and 4 United Nations

Volunteer positions and the establishment of 34 international posts (1 D-1, 1 P-5, 5 P-4, 2 P-2 and 25 FS), 29 National Professional Officer posts, 55 national General Service posts and 63 United Nations Volunteer positions.

44. The Secretary-General proposes the establishment of the Joint Operations Centre which will comprise 12 posts, of which 1 P-5, 3 P-4 and 2 P-2 will be newly established posts; the need for 1 P-3, 1 P-2, 1 Field Service and 3 national General Service posts will be met through internal redeployment and reassignment (A/64/685, paras. 53-57). The Committee notes that the Joint Operations Centre is proposed in accordance with the policy directive that all relevant missions establish such a centre to ensure that mission headquarters has an integrated operations monitoring and reporting capacity, providing operation-wide situational awareness on a 24-hour basis. The Joint Operations Centre is co-located with the Joint Mission Analysis Centre, reporting to the Joint Special Representative through the Chief of Staff. As indicated in the budget submission, the Joint Operations Centre at UNAMID will be fully integrated with the military, police and security components of the Operation and will include military officers, police officers and a Security/Operation Officer from the Security and Safety Section. **The Advisory Committee notes that the Secretary-General proposes to regularize the existing, ad hoc capacity of the Joint Operations Centre at UNAMID, which is based on uniformed personnel. Cognizant of the functions of the Joint Operations Centre in general, the Committee has no objection to its proposed establishment and its staffing structure of 12 posts.**

45. The Secretary-General is also proposing the establishment of posts and positions for other organizational units of UNAMID, as follows:

(a) Three National Professional Officer posts in the Communications and Public Information Division (A/64/685, para. 65);

(b) Two international posts (1 D-1 and 1 P-4) and four National Officer posts in the Disarmament, Demobilization and Reintegration Section: 1 D-1 post for Chief of Section, 1 P-4 Planning Officer post and four Disarmament, Demobilization and Reintegration Officer (National Officer) posts, one to be deployed at mission headquarters (El Fasher), one in Sector North (El Fasher), one in Sector South (Nyala) and one in Sector West (El Geneina) (A/64/685, paras. 80-86);

(c) Nine National Officer posts in the Rule of Law, Judicial System and Prison Advisory Section: six National Correction Officers (1 for mission headquarters, 2 for Sector North, 1 for Sector South, 1 for Sector West and 1 for Subsector West) and three National Judicial Affairs Officers (1 each for Sector South, Sector West and Subsector West) (A/64/685, paras. 95 and 96);

(d) Twelve United Nations Volunteer positions in the Humanitarian and Recovery Assistance Liaison Unit (A/64/685, paras. 104 and 105);

(e) Three National Officer posts in the HIV/AIDS Unit (A/64/685, para. 111);

(f) One international post (1 P-4, Coordination Officer) and three national posts (1 Liaison Officer (National Officer) post and 2 Office Assistant (national General Service) posts) in the Office of the Director of Mission Support (A/64/685, paras. 114 and 115);

(g) One national General Service staff post and two United Nations Volunteer positions in the Medical Services Section (A/64/685, paras. 124-126);

(h) Three National Officer posts and four United Nations Volunteer positions in the Staff Counselling and Welfare Unit (A/64/685, paras. 128-131);

(i) One National Professional Officer and two United Nations Volunteer positions in the Aviation Section, nine national General Service posts in the Movement Control Section, five United Nations Volunteer positions and five National Officer posts in the Transport Section, eight Field Service posts, 19 national General Service posts and 35 United Nations Volunteer positions in the Engineering Section, and 24 national General Service posts and three United Nations Volunteer positions in the Water and Environment Section (A/64/685, paras. 134-156);

(j) Seventeen Field Service posts (2 Fire Safety Officer posts and 15 Security Officer posts) in the Security and Safety Section (A/64/685, paras. 157 and 158).

The Advisory Committee has no objection to the foregoing proposals.

46. Paragraphs 99 to 101 of the budget submission (A/64/685) contain information on the proposed reclassification of the D-1 post of Head of the Humanitarian Liaison Office to the D-2 level. The Secretary-General indicates that the incumbent will provide strategic guidance and supervision to the Humanitarian and Recovery Assistance Liaison Unit, the Gender Advisory Unit and the HIV/AIDS Unit, and provide strategic recommendations to the Joint Special Representative on issues related to UNAMID coordination with Government and international partners on humanitarian and early recovery matters. In addition to advising the senior leadership on humanitarian issues, the incumbent of the post will provide overall strategic guidance to UNAMID leadership for the protection of civilian advocacy and early recovery/reintegration, as well as sexual and gender-based violence and HIV/AIDS programmes in Darfur. **Subject to the observation made in paragraph 47 below, the Advisory Committee has no objection to the proposed reclassification.**

47. As indicated in paragraph 49 of the Secretary-General's report (A/64/685), the Deputy Resident and Humanitarian Coordinator has dual reporting lines to the UNMIS Resident and Humanitarian Coordinator and the UNAMID Joint Special Representative. In the same paragraph, the Secretary-General also indicates that the Resident and Humanitarian Coordinator and his Deputy in Darfur will continue to serve as the principal interface between UNAMID and the United Nations country team, and will lead on issues of relief, recovery and development with the wider humanitarian community and United Nations Member States supporting relief, recovery and development work in Darfur. **The Advisory Committee requests that the Secretary-General provide to the General Assembly an updated organization chart (see A/63/746/Add.4, annex IV) that would clearly illustrate the relationship between UNAMID and UNMIS with regard to humanitarian operations. The Committee stresses the importance of full coordination among UNAMID, UNMIS and the country team, since the mandate of the two peacekeeping missions encompasses the protection of humanitarian activities, while there is one country team in the Sudan. The Committee expects that the reclassification of the post of Head of the Humanitarian Liaison Office at UNAMID would enhance progress in this coordination process, and requests the Secretary-General to report thereon in the context of the proposed budget for UNAMID for the 2011/12 period.**

48. With regard to the reassignment of 305 Language Assistant posts from component 2, security, to the Mission Support Division to perform various support functions, the Committee was informed that the deployment of more Arabic-speaking military, police and civilian staff had obviated the need for so many Language Assistants. **The Advisory Committee notes the increased number of Arabic-speaking personnel at UNAMID and welcomes the initiative to use the 305 Language Assistant posts in support functions. The Advisory Committee recommends approval of the proposed internal reassignment and redeployment of posts and positions within UNAMID and of the proposed abolition of posts and positions.**

49. The Advisory Committee recalls that, in the context of its review of the budget submission for the period 2009/10, it recommended, inter alia, that the Secretary-General re-examine the role and operational requirements of the Joint Support and Coordination Mechanism in the light of the experience gained and report his findings in the context of the next budget submission. The Committee notes that the implementation of its recommendation is in progress as a comprehensive review of the functions and responsibilities of the Joint Support and Coordination Mechanism in particular and the United Nations peace and security presence in Addis Ababa in general is currently under way in an effort to integrate United Nations support for the African Union (see A/64/685, sect. V.B). **The Advisory Committee trusts that results of the comprehensive review will be reflected in the context of the next budget submission.**

3. Operational costs

Apportionment 2009/10	*Proposed 2010/11*	*Variance*
$617 892 200	$746 699 200	$128 807 000

50. The estimated operational costs for the period from 1 July 2010 to 30 June 2011 amount to $746,699,200, representing an increase of $128,807,000, or 20.8 per cent, over the apportionment for the preceding period. The proposed increase is attributable mainly to higher requirements under facilities and infrastructure ($22,778,100), ground transportation ($4,324,000), air transportation ($64,932,400), medical ($6,289,600), special equipment ($4,334,200) and other supplies ($29,181,400). The increased requirements are partially offset by lower requirements primarily under consultants ($276,500) and communications ($2,639,800).

(a) Facilities and infrastructure

51. The estimated requirements for facilities and infrastructure for the 2010/11 period amount to $264,046,700, an increase of $22,778,100, or 9.4 per cent, over the preceding period. As indicated in paragraphs 196 and 197 of the budget submission, the increased requirements for contingent-owned equipment self-sustainment, spare parts and security services are attributable to the higher deployment of military and police personnel as compared with the previous period, and to the enhancement of the existing water storage capacity within the mission area. The increase is also attributable to the provision of security services at the UNAMID office in Addis Ababa through an outsourced contract with a local

company, sustainment support for 202 armed security personnel provided by the Government of the Sudan at $8 per person per day, and the reimbursement of residential security guard costs for 40 per cent (less delayed deployment) of military observers, staff and liaison officers, United Nations police and International United Nations Volunteers, which will be accommodated with the local economy.

52. The Secretary-General indicates in paragraph 19 of the budget submission (A/64/685) that the short- and medium-term plans for construction projects were severely hindered by the logistical challenges, which were compounded by harsh conditions, poor infrastructure in Darfur, long land transport and supply lines from Port Sudan (2,250 kilometres) as well as long custom clearance processes there, and the fact that a limited number of local contractors were available. In addition, the prevailing phase IV security conditions caused delays in the movement of materials and core equipment at construction sites, and the placing of priority on work to enhance building security and defensive infrastructure resulted in delays in construction projects. The Secretary-General reports that by the end of 2009/10, under the multi-year construction plan, UNAMID will have completed construction on 24 military camps, in accordance with the requirements of the short- and medium-term plans. He also indicates that the long-term plan, originally envisaged as being completed in 2009/10, will carry over into 2010/11 and 2011/12, as the targeted contracts could not be awarded by the end of 2008/09. The long-term plan calls for the upgrading of camps to United Nations standards, with hardened defence structures and hard-walled facilities, and the upgrading of the remaining four military camps will commence in 2010/11. At the four super-camp locations, 11 camps will be built for five military enabling units and six formed police units. According to the Secretary-General, the number of planned community policing centres has been reduced from 83 to 70 as a result of a reassessment carried out by the police component; of the 70 centres, only 33 will have been constructed by the end of the 2009/10 period, 24 are to be completed by June 2011 through the use of in-house resources and local contractors and the remaining 13 will be completed during the 2011/12 period.

53. According to the Secretary-General (A/64/685, para. 20), the construction of office accommodations in all sectors has commenced, finishing and furnishing are expected to be completed in 2010/11, and work on asphalt roads in the four supercamps and gravel roads linking 15 team sites to major roads will commence in 2009/10 and will continue in 2010/11. This will ensure that a majority of the camps are connected to major cities or townships, which will result in better road facilities and reduced maintenance on UNAMID vehicles. The construction of airport terminals, aprons and taxiways at Nyala and El Geneina airports is under way, with asphalt work being carried out at El Geneina airport and gravel works at Nyala. The asphalt pavement works for the airport at Nyala are expected to continue in 2010/11, while gravel works at El Fasher are planned for 2009/10. The Zalingei airport is scheduled for construction in 2011/12, as the acquisition of land for the construction of the new airport is under negotiation with relevant authorities. These multi-year airfield construction projects were delayed owing to difficulties encountered in identifying lands, obtaining governmental permits and preparing proper documents for tender processes. The construction of helipads for the safe landing of UNAMID aircraft in remote camps is currently under way and will continue in 2010/11 and 2011/12.

54. As indicated in paragraph 21 of the budget submission (A/64/685), some of the projects, such as the construction of community policing centres, asphalt access roads to supercamps and helipads, have slipped beyond their expected completion dates and will continue into 2011/12, owing to a lack of necessary technical information as a result of capacity constraints in terms of engineering; land issues, which in some cases have remained unresolved after the awarding of contracts; and security constraints that have delayed the mobilization of contractors to the sites. UNAMID will continue to rely on deployed enabling units for certain projects, and it is assumed that local contractors will be capable of completing construction work as planned. **In view of the magnitude of resources budgeted for construction activities at UNAMID, and given the history of delays in the implementation of construction projects at UNAMID due to security concerns, the Advisory Committee points out that proper oversight measures should be put in place to ensure that the construction projects are implemented efficiently and on a timely basis.**

(b) Ground transportation

55. The estimated requirements for ground transportation for the period 2010/11 amount to $35,749,700, representing an increase of $4,324,000, or 13.8 per cent, over the apportionment for 2009/10. According to the Secretary-General (A/64/685, para. 198), UNAMID intends to procure CarLog kits and related software for the effective monitoring and maintenance of the UNAMID fleet, as well as workshop equipment required to enable mobile workshop units to provide servicing to deep field locations. The Committee notes that, in response to the recommendation of the Board of Auditors, the administration indicates that CarLog units were received at UNAMID on 21 October 2009, and UNAMID is making efforts to ensure that a fully functional CarLog system is in place (see A/64/685, sect. V.C). **The Advisory Committee points out that improved efficiencies should be realized as a result of the installation of CarLog kits and related software for the effective monitoring and maintenance of the UNAMID fleet and should be reflected in the next budget document for UNAMID.**

(c) Air transportation

56. The estimated requirements for air transportation for the period 2010/11 amount to $272,347,600, representing an increase of $64,932,400, or 31.3 per cent, over the apportionment for 2009/10. According to the Secretary-General (A/64/685, para. 199), the increase is primarily attributable to increased demand for air support for passenger and cargo transport as a result of poor road infrastructure and the extremely volatile security situation in Darfur. The Secretary-General also indicates that the increased requirements for fixed-wing aircraft are due mainly to the higher guaranteed costs involved in the renegotiation for assets deployed in the mission area, the reconfiguration of the air fleet to match the available aviation infrastructure in Darfur and a 3.6 per cent increase in overall flight hours. In addition, increased requirements related to rotary-wing aircraft are associated also with higher guaranteed costs involved in the renegotiation for assets deployed in the mission area, as well as a 12 per cent increase in overall flying hours (a 31 per cent increase for passenger transport and a 1 per cent increase for cargo transport, with reconnaissance remaining the same and casualty/medical evacuation search and rescue declining by 33 per cent).

57. The Advisory Committee recalls that the Board of Auditors, in its findings, pointed to non-deployment and delayed deployment of aircraft at UNAMID (see A/64/685, sect. V.C). The Committee also notes that underexpenditure of $42.5 million under air transportation was reported for the period 2008/09 mainly as a result of delayed and non-deployment of aircraft at UNAMID. The Committee was informed, upon enquiry, that eight existing aircraft contracts will require either extension or replacement during the 2010/11 period. The Committee, however, was also informed that all efforts are usually invested to ensure a minimum gap as well as overlap between the repatriation and deployment of aircraft in the mission area; UNAMID anticipates that all contracts will be in place in Darfur during the 2010/11 period.

58. The Advisory Committee sought clarification on the relationship between the operational costs for helicopters and the extreme environmental conditions factor. The Committee was informed that the operational cost for flying helicopters varies significantly according to the model, the environmental conditions and the logistical costs for maintaining serviceability. The logistical costs are influenced by the national capacity to provide spare parts and services and to deliver them to Darfur. The harsh environmental conditions, such as sand and heat, and the problems with accessibility tend to place the operational costs for UNAMID far above the average. As an example, the Committee was informed that most metal blades have a fixed life or time before overhaul, which is typically in the range of 3,000 to 6,000 hours but at UNAMID can be as low as 1,800 hours. The average time between repairs varies greatly, depending on the type of operation. According to the Secretary-General, it is not possible to provide a standard cost for such repair as it will vary significantly according to each troop-contributing country. The extreme environmental conditions factor is a specific factor for taking account of such elements as extreme climatic and terrain conditions. The factor used is specific to UNAMID and is applied universally throughout the Operation; currently, UNAMID applies the factor of 2.6 per cent (of a maximum of 5 per cent). Upon enquiry, the Committee was informed that the rate of reimbursement does not fully take into account damage caused by extreme climate conditions. **The Advisory Committee is of the view that the General Assembly may wish to address this issue in the context of the triennial review to be carried out by the Working Group on Contingent-Owned Equipment in January 2011.**

(d) Medical

59. The estimated medical requirements for the period 2010/11 amount to $27,697,200, representing an increase of $6,289,600, or 29.4 per cent, over the apportionment for 2009/10. The increase is attributable to a higher provision for contingent-owned equipment self-sustainment as a result of the higher projected deployment of military contingents and formed police personnel compared with the 2009/10 period, as well as the replacement of 58 units of medical equipment owing to normal wear and tear and damage beyond economical repair.

(e) Special equipment

60. The additional requirements for special equipment in the amount of $4,323,900, or 114.5 per cent, over the apportionment for 2009/10, are due to the higher deployment of military contingents and formed police personnel projected for the period 2010/11 compared with the 2009/10 period.

(f) Other supplies, services and equipment

61. The estimated requirements for other supplies, services and equipment for the period 2010/11 amount to $48,933,000, representing an increase of $29,181,400, or 147.7 per cent, over the apportionment for 2009/10. The Committee was informed that the bulk of the total increase ($23,640,000) is attributable to the provision of the inland transportation of United Nations-owned equipment through a third-party logistics contract which will provide for customs clearance, freight forwarding, inland transportation and other related services between Port Sudan, El Obeid, Khartoum and Darfur using road, rail or aviation links. In addition, higher resources are due to increased requirements for the disarmament, demobilization and reintegration of 5,000 members of armed groups in 2010/11 compared with the 4,700 estimated during the 2009/10 period. The Committee expects that information on efficiency gains resulting from the provision of the inland transportation of United Nations-owned equipment through a third-party logistics contract will be included in the next budget submission for UNAMID.

62. The Committee notes that the performance report of UNAMID for the period 2008/09 reflects overexpenditure of $21.2 million (55.3 per cent) for other supplies, services and equipment, compared with the apportionment of $38.4 million. Under the same budget line, UNAMID estimates overexpenditure of $32.2 million for the financial period 2009/10. **The Advisory Committee expresses its concern about such a sharp increase in the proposed requirements for other supplies, services and equipment for the period 2010/11.**

63. **The Advisory Committee notes a pattern of underexpenditure in a number of categories of operational costs, while factors contributing to overexpenditures in other categories, such as requirements for an air bridge for the movement of contingent-owned equipment, are no longer applicable. With this in mind, and in the light of its recommendation to increase the delayed deployment/recruitment factors for military personnel, United Nations police and formed police units (see para. 35 above), which will have a bearing on operational costs, the Committee recommends a reduction of 6 per cent in the proposed requirements for operational costs for the period 2010/11.**

(g) Other issues

Collaboration and coordination with other entities

64. The Secretary-General has indicated that a Joint Support and Coordination Mechanism, with a dedicated staff capacity, has been established in Addis Ababa for liaison between the Department of Peacekeeping Operations and the African Union Peace and Security Department on matters related to the deployment of UNAMID. All command and control structures and the main offices of UNAMID are located in Darfur (see also S/2007/307/Rev.1, A/62/380 and A/62/791 and Corr.1-2). Upon enquiry, the Advisory Committee was informed that the primary functions of the Joint Support and Coordination Mechanism are to facilitate information-sharing and communication between the two headquarters related to the operations of UNAMID. In its report on the 2009/10 budget proposal (A/63/746/Add.4), the Committee recommended that the Secretary-General re-examine the role and operational requirements of the Joint Support and Coordination Mechanism in the light of the experience gained and report his findings in the context of the 2010/11 budget submission. The Secretary-General has indicated in the current budget submission

that a comprehensive review of the functions and responsibilities of the Joint Support and Coordination Mechanism in particular, and the United Nations peace and security presence in Addis Ababa in general, is currently under way in an effort to integrate United Nations support for the African Union. **The Advisory Committee, noting that 17 of the 48 posts in the Joint Support and Coordination Mechanism are vacant, expects that the review will be concluded and presented to the General Assembly during the second part of its resumed sixty-fourth session.**

65. In its report on the 2009/10 budget proposal (A/63/746/Add.4), the Advisory Committee recommended that UNAMID performance report for the 2008/09 period should contain an analysis of the effectiveness of existing cooperation mechanisms, focusing on the added value they bring to the activities of UNAMID. In the performance report on the UNAMID budget for the period from 1 July 2008 to 30 June 2009 (A/64/579 and Corr.1), the Secretary-General reported that the Operation's regional mission coordination activities were characterized by inter-mission coordination undertaken with UNMIS, MINURCAT and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC). The coordination activities included maintenance of a security liaison office. The Khartoum Liaison Office and the Joint Mediation Support Team also worked in the UNMIS compound.

66. In July and August 2008, UNAMID temporarily relocated non-critical staff to Entebbe, Uganda and El Obeid when the security level at UNAMID was raised to phase IV. MONUC managed the logistical aspect of the relocation in Entebbe and UNMIS assisted in El Obeid. MONUC also assisted UNAMID with the storage and movement of cargo transiting through Entebbe, destined for Darfur, and provided staff and technical support as well as materials and equipment for the development and maintenance of the UNAMID disaster recovery and business continuity centre in Entebbe. UNAMID also temporarily loaned such equipment as computers and hand-held radios to MONUC to cover operational shortfalls. UNAMID deployed movement control detachments to Port Sudan, Khartoum and El Obeid in order to facilitate and ensure the smooth transit of passengers and cargo to Darfur. UNAMID staff travelled on UNMIS flights mainly between Khartoum, Port Sudan and El Obeid, which reduced requirements for special flights. UNAMID and UNMIS shared three fixed-wing aircraft in terms of utilization of flight hours. The Committee notes the information on coordinated regional support, as contained in paragraphs 18 to 23 of the performance report of UNAMID for the 2008/09 period (A/64/579 and Corr.1). There is no indication, however, that the requested analysis has been carried out given the absence of details on the outcome of such an analysis. **The Advisory Committee therefore reiterates its recommendation that UNAMID conduct an analysis of the effectiveness of existing cooperation mechanisms. The results of the analysis should be provided in the context of the performance report of UNAMID for the 2009/10 period.**

67. In paragraphs 40 to 42 of the proposed budget (A/64/685), the Secretary-General points out that a number of UNAMID activities are closely coordinated with UNMIS, in accordance with Security Council resolutions 1769 (2007) and 1590 (2005). These activities include the assessment of the national political situation in relation to its impact on Darfur, United Nations security management, public information activities regarding subjects of mutual interest or endeavour, boundary demarcation in parts of Southern Darfur in accordance with the

Comprehensive Peace Agreement, the conduct of the national referendum in 2011, support for the national disarmament, demobilization and reintegration programme, capacity-building and other activities involving police, the judiciary and corrections institutions, as well as human rights, child protection and gender activities.

68. The Secretary-General also indicates that UNAMID and UNMIS will continue to work jointly on common support issues in accordance with the memorandum of understanding signed by the two missions on 31 July 2008. Common services between the missions include space allocation and shared facilities, security, air fleet management and aircraft utilization, joint movement control operations, property management, transport services, medical services and communications and information technology services. According to the Secretary-General, UNAMID and UNMIS are implementing a joint recruitment strategy. In addition, regional support cooperation initiatives include the establishment of a tier 2 disaster recovery and business continuity capability in Entebbe for the United Nations Integrated Office in Burundi (BINUB), MONUC, UNMIS, UNAMID and MINURCAT. The Secretary-General points out that UNAMID and UNMIS are sharing air assets wherever operationally possible. The Secretary-General indicates, however, that joint air operations may not be feasible as the two missions have different areas of operation. He also indicates that the two missions are jointly undertaking rehabilitation projects on the airfields being used by both missions.

69. Upon enquiry, the Advisory Committee was informed that, as of 6 April 2010, 16 posts had been temporarily reassigned to the Entebbe Support Base to support the operations of UNAMID. Of the 16 posts, 12 were on temporary assignment and 4 were in the process of being loaned to the Entebbe Support Base on a long-term basis. The Committee was also informed that the personnel on temporary assignment were paid a daily subsistence allowance, while the four staff on loan were paid based on common staff costs, resulting in lower costs due to a lower post adjustment in Entebbe and non-payment of a hardship and mobility allowance.

70. **The Advisory Committee notes the extent of cooperation and collaboration among United Nations entities in the region and trusts that UNAMID will continue to explore opportunities for further progress in this area and to document best practices for future utilization and sharing.**

Disarmament, demobilization and reintegration

71. One of the outputs in the 2010/11 budget document, under expected accomplishment 2.2 of component 2, security, is supporting the disarmament, demobilization and reintegration of 5,000 armed movement combatants, including through the provision of related services, such as medical screening, profiling and counselling, training and transitional safety allowance. The Secretary-General indicates that the Disarmament, Demobilization and Reintegration Section at UNAMID will continue actively to participate, in collaboration with the Disarmament, Demobilization and Reintegration Section of the Department of Peacekeeping Operations, the United Nations Development Programme, the United Nations Children's Fund, the relevant UNAMID components and other partners in the process, in preparations aimed at accelerating efforts to arrive at a standard response to the cases of spontaneous disarmament that have occasionally presented themselves to UNAMID. In addition, efforts will be intensified with a view to collecting information and acquiring knowledge about the various armed

movements in Darfur in order to be better prepared to assist the parties in the implementation of a future disarmament, demobilization and reintegration programme.

72. Upon enquiry, the Advisory Committee was informed that the Disarmament, Demobilization and Reintegration Section offers technical support to assist the Sudanese Government in the design, implementation and monitoring of a disarmament, demobilization and reintegration programme for Darfur, working closely with United Nations agencies, funds and programmes. The timeliness of addressing disarmament, demobilization and reintegration will be of key importance given its interrelationship with the political, humanitarian, security, justice and reconciliation and socio-economic dimensions in a country-specific context, and relates to other parts of the security sector, such as military restructuring or police reform, and how reintegration is linked to a broader recovery strategy. The Committee was also informed that the current agreements between the Government of the Sudan and the Justice and Equality Movement and the Justice and Liberation Movement contain no provisions on disarmament, demobilization and reintegration. The Committee notes the absence of a comprehensive peace agreement. **The Advisory Committee therefore reiterates once again that the deployment of staff required for disarmament, demobilization and reintegration activities should be done in a phased manner, taking into account actual developments and needs on the ground (see A/63/746/Add.4, para. 49).**

Rations

73. In paragraph 22 of the budget document (A/64/685), the Secretary-General indicates that UNAMID will continue with a long-term rations contract until 27 April 2011. He points out that the new contract focuses on carrying out deliveries primarily through the use of ground rather than air transportation based on a new procedure for reviewing and authorizing vendor requests for air delivery which was necessitated by changes in accessibility as a result of weather or security conditions. This active review process is expected to result in a further reduction in rations delivery costs as fewer deliveries are made by air transport. Upon enquiry, the Advisory Committee was informed that the new rations contract which had replaced the previous contract that had expired on 27 April 2009 had resulted in a 46 per cent reduction for the budgeted costs of rations per person ($17.8 compared to $32.8 in the prior contract) and a 16 per cent reduction in warehousing fees. However, the Committee notes that the rations cost per person is far in excess of the corresponding rate for UNMIS. **The Advisory Committee urges the Secretary-General to analyse further the factors contributing to the persistently high ceiling rate for rations at UNAMID and also urges UNAMID to collaborate with UNMIS and other United Nations missions in the region in the development of rations contracts based on best practices and lessons learned. The Committee trusts that any new contractual arrangements will ensure the timely delivery of quality rations to the troops on the ground.**

Water

74. In paragraph 23 of the budget document (A/64/685), the Secretary-General describes how water scarcity will continue to be a major challenge for UNAMID as supplying water to the military, police and civilian personnel poses both resource and logistical challenges. Major efforts have been focused on maintaining existing

water resources and constructing new ones to meet the increased demand, and the Secretary-General indicates that those efforts will continue. UNAMID will focus on the identification, development and monitoring of underground water sources; the proper utilization of existing water sources through the introduction of water conservation measures; and the enhancement and sustainment of existing and new water sources. The proper execution of this plan will depend on the acquisition of land required for the development of water resources, favourable weather and security conditions, and the full provision of the Operation's drilling capabilities. This will be supplemented by the temporary use of the well-drilling capabilities of troop-contributing countries in order to overcome current and short-term shortfalls. Through the combined use of troop-contributing country and in-house resources and the procurement of three drilling rigs, UNAMID expects to drill 59 boreholes. In addition, at strategic locations, UNAMID will construct earth dams and *hafirs* (underground reservoirs designed for storing rainwater) and implement rainwater harvesting programmes, which will provide additional water. UNAMID also intends to procure 84 sewage treatment plants. **The Advisory Committee notes the difficulties in securing an adequate water supply in Darfur and commends the efforts made by UNAMID in this regard.**

(h) Board of Auditors

75. The Advisory Committee recalls that the Board of Auditors made a number of recommendations concerning UNAMID, in particular concerning the level of unliquidated obligations, the procedure for review of contract amendments by the local committee on contracts, the delegation of procurement authority, compliance with the requirements of the Procurement Manual, the management of contracts and maintenance of contract documentation, installation of fire pre-warning systems in warehouses, delays in the establishment of the strategic fuel reserve at UNAMID, use of air assets, handling of air cargo manifests, as well as the implementation of quick-impact projects within specified time frame (see A/64/5 (Vol. II), chap. II). **The Advisory Committee emphasizes that UNAMID should take appropriate measures to implement the recommendations of the Board of Auditors and report on the progress made in the context of the next budget submission.**

V. Conclusion

76. The action to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 88 of the performance report (A/64/579 and Corr.1). **The Advisory Committee recommends that the General Assembly:**

(a) **Take note of the shortfall in the assessment of $191,569,200 for the maintenance of UNAMID with respect to the period from 1 July 2008 to 30 June 2009, representing the difference between expenditure ($1,491,279,200) and assessment ($1,299,710,000) for that period;**

(b) **Decide to apply the other income/adjustments for the period ended 30 June 2009, amounting to $130,922,300 against the shortfall in assessment for that period;**

(c) **Decide on the additional assessment of $60,646,900, representing the difference between the shortfall in assessment ($191,569,200) and the other**

income/adjustments ($130,922,300) with respect to the period from 1 July 2008 to 30 June 2009.

77. The action to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2010 to 30 June 2011 is indicated in paragraph 209 of the proposed budget (A/64/685). **Taking into account its observations and recommendations contained in paragraphs 35 and 63 above, the Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNAMID beyond 31 July 2010, the General Assembly appropriate an amount of $1,839,146,300 for the maintenance of UNAMID for the 12-month period from 1 July 2010 to 30 June 2011.**

Documentation

- Performance report on the budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009 (A/64/579 and Corr.1)
- Proposed budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2010 to 30 June 2011 (A/64/685)
- Report of the Board of Auditors on the United Nations peacekeeping operations for the 12-month period from 1 July 2008 to 30 June 2009 (A/64/5 (Vol. II), chap. II)
- Report of the Secretary-General on the African Union-United Nations Hybrid Operation in Darfur (S/2010/50)
- Observations and recommendations on cross-cutting issues related to peacekeeping operations: report of the Advisory Committee on Administrative and Budgetary Questions (A/64/660)
- General Assembly resolution 62/232 B on the financing of the African Union-United Nations Hybrid Operation in Darfur
- Security Council resolutions 1769 (2007) and 1881 (2009)

Annex I

Current and projected expenditures of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

	1 July 2009 to 31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reason for variance*
Military and police personnel								
Military observers	11 731.7	8 891.4	2 840.3	2 813.5	11 704.9	26.8	0.2	
Military contingents	511 188.1	414 994.7	96 193.4	36 708.1	451 702.8	59 485.3	11.6	Variance attributed to the non-deployment of 12 military units and their related equipment
United Nations police	146 178.1	109 902.3	36 275.8	36 041.4	145 943.7	234.4	0.2	Reduced requirements attributed to the higher (28 per cent) than planned delayed deployment factor (20 per cent) observed for United Nations police officers
Formed police units	70 336.6	51 668.0	18 668.6	5 769.6	57 437.6	12 899.0	18.3	Variance attributed to non-deployment of five formed police units as per the approved budget. Approved budget was mostly based on draft memorandums of understanding related to previous force requirement. New force requirement requires less contingent-owned equipment to be deployed
Subtotal	**793 434.5**	**585 456.5**	**153 978.0**	**81 332.6**	**666 789.1**	**72 645.4**	**9.8**	

	1 July 2009 to 31 March 2010			*Projected 1 April to 30 June 2010*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reason for variance*
Civilian personnel								
International staff	161 616.1	133 597.2	28 018.9	48 125.7	181 722.9	(20 106.8)	(12.4)	Overrun attributes to the lower (27 per cent) than planned delayed deployment factor (35 per cent) observed for international staff
National staff	56 131.7	35 454.4	20 677.3	11 857.8	47 312.2	8 819.5	15.7	Variance attributed to higher (national General Service 26 per cent, National Professional Officer 41 per cent) than planned vacancy rate (national General Service 20 per cent, National Professional Officer 30 per cent) observed for national staff
United Nations Volunteers	19 568.4	14 777.3	4 791.1	4 278.5	19 055.8	512.6	2.6	Variance attributed to higher (27 per cent) than planned vacancy rate (25 per cent) observed for United Nations Volunteers
General temporary assistance	4 299.3	3 215.5	1 083.8	354.8	3 570.3	729.0	17.0	Reduced requirement attributed to higher (26 per cent) than planned vacancy rate (20 per cent) observed for general temporary assistance positions
Subtotal	**241 615.5**	**187 044.5**	**54 571.0**	**64 616.6**	**251 661.1**	**(10 045.6)**	**(4.2)**	
Operational costs								
Government-provided personnel	243.8	185.7	58.1	46.2	231.9	11.9	4.9	Variance attributed to lower than planned deployment
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	480.2	518.4	(38.2)	—	518.4	(38.2)	(7.9)	Variance due to higher than anticipated requirements for consultants

	1 July 2009 to 31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reason for variance*
Official travel	4 563.2	5 645.8	(1 082.6)	1 049.8	6 695.6	(2 132.4)	(46.7)	Increased requirement attributed to mission support provided to the ongoing peace process and increased support required by the Joint Mediation Support Team
Facilities and infrastructure	241 268.6	98 336.4	142 932.2	136 033.4	234 369.8	6 898.8	2.9	Variance realized due to non-deployment of troop-contributing country/police-contributing country in the Operation, offset by the higher construction costs
Ground transportation	31 425.7	23 776.5	7 649.2	9 348.9	33 125.4	(1 699.7)	(5.4)	Overrun attributed to the (a) purchase of three compound drilling rigs (2,000 ft drilling capacity), (b) additional requirements for workshop equipment and (c) spare parts and CarLog systems for vehicle fleet inherited from the African Union Mission in the Sudan
Air transportation	207 415.2	148 923.6	58 491.6	94 109.0	243 032.6	(35 617.4)	(17.2)	Increased requirements mainly attributed to requirements higher than those provided under General Assembly resolution 63/258 B on the financing of UNAMID, as well as 11 contracts (6 fixed-wing aircraft, 5 rotary-wing aircraft) renewed within the budget year, with higher rental costs
Naval transportation	—	—	—	—	—	—	—	
Communications	58 473.2	34 338.7	24 134.5	14 290.1	48 628.8	9 844.4	16.8	Variance attributed to delayed troop deployment and non-deployment of 12 military units and 5 formed police units

	1 July 2009 to 31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reason for variance*
Information technology	25 077.1	15 569.0	9 508.1	10 915.8	26 484.8	(1 407.7)	(5.6)	Overrun attributed to (a) increased requirement for Trigyn personnel and (b) upgrade of the existing software and its related licences
Medical	21 407.6	9 999.1	11 408.5	8 003.1	18 002.2	3 405.4	15.9	Variance attributed to delayed troop deployment and non-deployment of 12 military units and 5 formed police units
Special equipment	3 786.0	1 893.0	1 893.0	1 430.2	3 323.2	462.8	12.2	Variance attributed to the lack of adherence to self-sustainment standards by some troop-contributing countries
Other supplies, services and equipment	19 751.6	32 070.8	(12 319.2)	19 849.6	51 920.4	(32 168.8)	(162.9)	Overrun attributed to the increased requirements for movement of United Nations-owned equipment from Port Sudan to Darfur
Quick-impact projects	4 000.0	1 804.3	2 195.7	2 193.2	3 997.5	2.5	0.1	
Subtotal	**617 892.2**	**373 061.4**	**244 830.8**	**297 269.2**	**670 330.6**	**(52 438.4)**	**(8.5)**	
Gross requirements	**1 598 942.2**	**1 145 562.3**	**453 379.9**	**443 218.5**	**1 588 780.8**	**10 161.4**	**0.6**	
Staff assessment income	—	—	—	—	—	—	—	
Net requirements	**1 598 942.2**	**1 145 562.3**	**453 379.9**	**443 218.5**	**1 588 780.8**	**10 161.4**	**0.6**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**1 598 942.2**	**1 145 562.3**	**453 379.9**	**443 218.5**	**1 588 780.8**	**10 161.4**	**0.6**	

Annex II

Summary of proposed staffing changes for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2010 to 30 June 2011

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Joint Operations Centre	+ 1	P-5	Establishment of 1 post Chief, Joint Operations Centre
	+ 3	P-4	Establishment of 3 Regional Operations Officer posts
	+ 1	P-3	Reassignment of 1 Reporting Officer post from Engineering Section
	+ 1	P-2	Reassignment of 1 Regional Associate Reporting Officer post from Engineering Section
	+ 2	P-2	Establishment of 2 Regional Associate Reporting Officer posts
	+ 1	FS	Redeployment of 1 Administrative Assistant post (FS) from Rule of Law Section
	+ 3	NGS	Redeployment of 3 Language Assistant posts from Police Division
Subtotal	**+ 12**		
Office of the Deputy Joint Special Representative	- 1	FS	Redeployment of 1 Administrative Assistant post to Regional Coordination Unit
Subtotal	**- 1**		
Component 1			
Communications and Public Information Section	- 1	P-4	Redeployment of 1 Public Information Officer post
	+ 1	P-4	Redeployment of 1 Public Information Officer post
	+ 3	NPO	Establishment of post of 3 Public Information Officer posts
	- 6	NGS	Abolition of 6 Driver posts
Subtotal	**- 3**		
Joint Support and Coordination Mechanism	- 1	P-4	Redeployment of Police Liaison post to Khartoum Liaison Office
Subtotal	**- 1**		
Khartoum Liaison Office	- 1	P-5	Reassignment of post of Chief Military Liaison Officer to Sector South (Nyala) as Sector Administrative Officer (P-5)
	- 1	P-5	Reassignment of post of Chief Police Liaison Officer (P-5) as Police Chief of Staff (P-5) at mission headquarters (El Fasher)
	+ 1	P-4	Redeployment of Police Liaison post from Joint Support and Coordination Mechanism
Subtotal	**- 1**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 2			
Police Division			
	+ 1	P-5	Reassignment of post of Police Chief of Staff
	- 45	NGS	Abolition of Administrative Assistant posts
	- 43	NGS	Abolition of Language Assistant posts
	- 3	NGS	Redeployment of posts to Joint Operations Centre
	- 305	NGS	Reassignment of Language Assistant posts
Subtotal	**- 395**		
Disarmament, Demobilization and Reintegration Section			
	+ 1	D-1	Establishment of 1 post of Chief, Disarmament, Demobilization and Reintegration Section
	+ 1	P-4	Establishment of 1 Disarmament, Demobilization and Reintegration Officer post
	+ 4	NPO	Establishment of 4 National Disarmament, Demobilization and Reintegration Officer posts
	- 2	NGS	Abolition of 2 Office Assistant posts
	- 6	NGS	Abolition of 6 Language Assistant posts
	- 4	IUNV	Abolition of 4 Disarmament, Demobilization and Reintegration Officer posts
Subtotal	**- 6**		
Component 3			
Human rights			
	- 11	NGS	Abolition of 11 Driver posts at military outposts
	- 11	NGS	Abolition of 11 Language Assistant posts at military outposts
Subtotal	**- 22**		
Rule of Law			
	- 1	FS	Redeployment of 1 Administrative Assistant post to Joint Operations Centre
	- 1	FS	Redeployment of 1 Administrative Assistant post to Board of Inquiry Unit in Office of the Director of Mission Support
	- 1	FS	Redeployment of 1 Administrative Assistant post from Sector North to Humanitarian Liaison Unit
	+ 6	NPO	Establishment of 6 Correction Officer posts (1 mission headquarters, 2 El Fasher, 1 El Geneina, 1 Nyala, 1 Zalingei)

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 3	NPO	Establishment of 3 Judicial Officer posts (1 Nyala, 1 El Geneina, 1 Zalingei)
	- 10	NGS	Abolition of 10 Language Assistant posts (3 mission headquarters, 2 El Fasher, 3 Nyala, 2 El Geneina)
Subtotal	**- 4**		
Component 4			
Humanitarian Liaison Office	+ 1	D-2	Reclassification of post of Head of Humanitarian Liaison Office
	- 1	D-1	Reclassification of post of Head of Humanitarian Liaison Office
	+ 1	FS	Redeployment of Administrative Assistant post
Subtotal	**+ 1**		
Humanitarian and Recovery Assistance Liaison Unit	- 3	NGS	Abolition of 3 Driver posts
	+ 12	IUNV	Establishment of Humanitarian Affairs Officer posts
Subtotal	**+ 9**		
Component 5			
HIV/AIDS Unit	- 1	FS	Abolition of 1 HIV/AIDS Officer post
	+ 3	NPO	Establishment of 3 HIV/AIDS Officer posts (2 headquarters and 1 Sector South)
	- 2	NGS	Abolition of 2 Driver posts
	- 4	NGS	Reclassification of 4 Office Assistant posts (1 mission headquarters, 1 Nyala, 1 El Geneina, 1 Zalingei)
	+ 4	NGS	Reclassification of 4 HIV/AIDS Assistant posts (1 mission headquarters, 1 Nyala, 1 El Geneina, 1 Zalingei)
Subtotal	—		
Conduct and Discipline Unit	- 1	P-4	Redeployment to Sector South, Nyala
	- 1	P-3	Redeployment to Sector South, Nyala
	- 1	NPO	Redeployment to Sector South, Nyala
	- 2	NGS	Redeployment to Sector South, Nyala
	+ 1	P-4	Redeployment from El Obeid
	+ 1	P-3	Redeployment from El Obeid

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 1	NPO	Redeployment from El Obeid
	+ 2	NGS	Redeployment from El Obeid
Subtotal	—		
Office of Director of Mission Support	+ 1	P-5	Reassignment of 1 Senior Administrative Officer post from Khartoum Liaison Office
	+ 1	P-4	Establishment of Regional Coordination Officer post
	+ 1	FS	Redeployment of 1 Administrative Assistant post from Nyala Logistics Base
	+ 1	FS	Redeployment of 1 Administrative Assistant post from Office of the Deputy Joint Special Representative
	- 1	FS	Redeployment of 1 Administrative Assistant post to Sector South, Nyala
	+ 1	NPO	Establishment of 1 Liaison Officer post
	+ 1	NGS	Establishment of 1 Office Assistant post
	+ 1	NGS	Establishment of 1 Office Assistant post
	+ 1	NGS	Redeployment of 1 Driver post from Nyala Logistics Base
	- 1	NGS	Redeployment of 1 Driver post to Sector South, Nyala
	- 3	NGS	Abolition of 3 Driver posts
Subtotal	**+ 3**		
Board of Inquiry	+ 1	FS	Redeployment of 1 Administrative Assistant post from Rule of Law Section
Subtotal	**+ 1**		
Contingent-Owned Equipment and Property Management Section			
Office of the Chief	+ 1	P-5	Redeployment of 1 post of Chief of Section (P-5), mission headquarters (El Fasher)
	+ 1	P-2	Redeployment of 1 Operations Officer post (P-2), mission headquarters (El Fasher)
	+ 1	FS	Redeployment of 1 Administrative Assistant post (FS), mission headquarters (El Fasher)
	+ 1	NGS	Redeployment of 1 Office Assistant post (NGS), mission headquarters (El Fasher)
Contingent-Owned Equipment Unit	+ 1	P-4	Redeployment of 1 post of Chief of Unit
	+ 4	P-3	Redeployment of 4 Contingent-Owned Equipment Officer posts
	+ 1	P-3	Redeployment of 1 Database Administrator post
	+ 14	FS	Redeployment of 14 Contingent-Owned Equipment Assistant posts (FS)

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 2	FS	Redeployment of 2 Database Administrator posts
	+ 1	FS	Redeployment of 1 Contingent-Owned Equipment Officer post
	+ 3	NGS	Redeployment of 3 Contingent-Owned Equipment Assistant posts
	+ 1	NGS	Redeployment of 1 Office Assistant post
	+ 6	IUNV	Redeployment of 6 Contingent-Owned Equipment Assistant posts
Property Control and Inventory Unit	+ 1	P-4	Redeployment of 1 Chief of Unit (P-4)
	+ 1	P-3	Redeployment of 1 Property Control and Inventory Officer — Database Administrator post
	+ 2	FS	Redeployment of 2 Database Administrator posts
	+ 9	FS	Redeployment of 9 Property Control and Inventory Assistant posts
	+ 14	NGS	Redeployment of 14 Property Control and Inventory Assistant posts
	+ 6	IUNV	Redeployment of 6 Property Control and Inventory Assistant posts
Subtotal	**+ 70**		
General Services Section	+ 1	P-4	Reassignment of 1 Property Management Officer post as Chief, Receiving and Inspection Unit, General Services Section
	+ 1	P-4	Redeployment of 1 Claims and Property and Survey Board Officer post (P-4)
	- 1	P-3	Redeployment of 1 Facilities Management Officer post to Engineering, Nyala
	- 3	P-3	Redeployment of 3 Regional Facilities Management Officer posts to Engineering Section
	+ 1	P-3	Redeployment of 1 Property Disposal Officer post (P-3)
	+ 1	P-2	Redeployment of 1 Associate Claims Officer post (P-2)
	- 12	FS	Reassignment of 12 Facilities Management Assistant posts
	+ 1	FS	Redeployment of 1 Database Manager post
	+ 2	FS	Redeployment of 2 Receiving and Inspection Officer posts (FS)
	+ 1	FS	Redeployment of 1 Receiving and Inspection Assistant — Database post (FS)
	+ 12	FS	Redeployment of 12 Receiving and Inspection Assistant post (FS)
	+ 1	FS	Redeployment of 1 Database Administrator post (FS)
	+ 2	FS	Redeployment of 2 Receiving and Inspection Assistant — Rations post (FS)
	+ 1	FS	Redeployment of 1 Receiving and Inspection Officer post (FS) — Port Sudan
	+ 2	FS	Redeployment of 2 Claims Assistant post (FS)
	+ 1	FS	Redeployment of 1 Database Administrator post (FS)
	+ 1	FS	Redeployment of 1 Property Disposal Assistant post (FS)
	+ 1	FS	Redeployment of 1 Property Disposal Officer post (FS)
	+ 1	FS	Redeployment of 1 Database Administrator post (FS)

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 1	FS	Redeployment of 1 Property Disposal Assistant post (FS)
	+ 1	FS	Redeployment of 1 Property Disposal Officer post (FS)
	+ 1	FS	Redeployment of 1 Database Administrator post (FS)
	+ 1	FS	Redeployment of 1 Property Disposal Assistant post (FS)
	- 17	NGS	Redeployment of 17 Facilities Management Assistant posts
	+ 18	NGS	Redeployment of 18 Receiving and Inspection Assistant posts (NGS) — Port Sudan
	+ 2	NGS	Redeployment of 2 Heavy Vehicle Operator posts (NGS) — Receiving and Inspection Unit
	+ 1	NGS	Redeployment of 1 Office Assistant post (NGS)
	+ 3	NGS	Redeployment of 3 Property Disposal Assistant posts (NGS)
	+ 3	NGS	Redeployment of 3 Property Disposal Assistant posts (NGS)
	+ 3	NGS	Redeployment of 3 Property Disposal Assistant posts (NGS)
	+ 6	IUNV	Redeployment of 6 Receiving and Inspection Assistant posts (IUNV) — Nyala Logistics Base
	+ 1	IUNV	Redeployment of 1 Claims Assistant post (IUNV)
Subtotal	**+ 38**		
Medical Section	+ 1	P-3	Reassignment of 1 Medical Dentist post (P-3) from Contingent-Owned Equipment and Property Management Section, Research and Inventory Unit
	+ 1	NGS	Establishment of 1 Medical Language Assistant post
	+ 1	IUNV	Establishment of 1 Medical Officer (Heart Specialist) post
	+ 1	IUNV	Establishment of 1 Medical Officer (Surgeon) post
Subtotal	**+ 4**		
Staff Counselling and Welfare Unit	- 1	FS	Abolition of 1 Staff Counselling Assistant post
	+ 3	NPO	Establishment of 3 National Staff Counsellor posts
	+ 1	IUNV	Establishment of 1 Staff Counsellor post
	+ 3	IUNV	Establishment of 3 Welfare Officer posts
Subtotal	**+ 6**		

Office/Section/Unit	*Number*	*Level*	*Description*
Joint logistics and mission support	- 3	FS	Reassignment of 3 Logistics Assistant posts
Subtotal	**- 3**		
Contingent-Owned Equipment and Property Management Section			
Office of the Chief	- 1	P-5	Redeployment of 1 post of Chief, Contingent-Owned Equipment and Property Management (P-5), mission headquarters (El Fasher)
	- 1	P-2	Redeployment of 1 Operations Officer post (P-2), mission headquarters (El Fasher)
	- 1	FS	Redeployment of 1 Administrative Assistant post (FS), mission headquarters (El Fasher)
	- 1	NGS	Redeployment of 1 Office Assistant post (NGS), mission headquarters (El Fasher)
	- 1	P-4	Reassignment of 1 Property Management Officer post as Chief, Receiving and Inspection Unit, General Services Section
	- 1	P-4	Reassignment of 1 Property Management Officer post as Chief, Facilities Management Unit, Engineering Section
Contingent-Owned Equipment Unit	- 1	P-4	Redeployment of 1 post of Chief of Unit
	- 2	P-3	Redeployment of 2 Contingent-Owned Equipment Officer posts
	- 1	P-3	Redeployment of 1 Database Administrator post
	- 2	P-3	Redeployment of 2 Contingent-Owned Equipment Officer posts
	- 14	FS	Redeployment of 14 Contingent-Owned Equipment Assistant posts
	- 2	FS	Redeployment of 2 Database Administrator posts
	- 1	FS	Redeployment of 1 Contingent-Owned Equipment Officer post
	- 3	NGS	Redeployment of 3 Contingent-Owned Equipment Assistant posts
	- 1	NGS	Redeployment of 1 Office Assistant post
	- 6	IUNV	Redeployment of 6 Contingent-Owned Equipment Assistant posts
Property Control and Inventory Unit	- 1	P-4	Redeployment of 1 post of Chief of Unit
	- 1	P-3	Redeployment of 1 Property Control and Inventory Officer post
	- 2	FS	Redeployment of 2 Database Administrator posts
	- 9	FS	Redeployment of 9 Property Control and Inventory Assistant posts
	- 14	NGS	Redeployment of 14 Property Control and Inventory Assistant posts
	- 6	IUNV	Redeployment of 6 Property Control and Inventory Assistant posts
Receiving and Inspection Unit	- 1	P-3	Reassignment of 1 post of Chief, Receiving and Inspection Officer (P-3), mission headquarters (El Fasher) as Dentist (P-3)
	- 1	FS	Redeployment of 1 Database Manager post (FS)
	- 3	FS	Redeployment of 3 Receiving and Inspection Officer posts
	- 12	FS	Redeployment of 12 Receiving and Inspection Assistant posts

Office/Section/Unit	*Number*	*Level*	*Description*
	- 1	FS	Redeployment of 1 Receiving and Inspection Assistant — Database post (FS)
	- 2	FS	Redeployment of 2 Receiving and Inspection Assistant — Rations post (FS)
	- 1	FS	Redeployment of 1 Database Administrator post (FS)
	- 18	NGS	Redeployment of 18 Receiving and Inspection Assistant posts (NGS)
	- 2	NGS	Redeployment of 2 Heavy Vehicle Operator — Receiving and Inspection Unit posts (NGS)
	- 6	IUNV	Redeployment of 6 Receiving and Inspection Assistant posts (IUNV)
Claims and Property Survey Board Unit	- 1	P-4	Redeployment of 1 Claims and Property Survey Board Officer post (P-4)
	- 1	P-2	Redeployment of 1 Associate Claims Officer post (P-2)
	- 2	FS	Redeployment of 2 Claims Assistant posts (FS)
	- 1	NGS	Redeployment of 1 Office Assistant post (NGS)
	- 1	IUNV	Redeployment of 1 Claims Assistant post (IUNV)
Property Disposal Unit	- 1	P-3	Redeployment of 1 Property Disposal Officer post (P-3)
	- 3	FS	Redeployment of 3 Database Administrator posts (FS)
	- 3	FS	Redeployment of 3 Property Disposal Assistant posts (FS)
	- 2	FS	Redeployment of 2 Property Disposal Officer posts (FS)
	- 9	NGS	Redeployment of 9 Property Disposal Assistant posts (NGS)
Subtotal	**- 143**		
Aviation Section	+ 1	NPO	Establishment of 1 Aviation Officer post
	+ 2	IUNV	Establishment of 2 Aviation Assistant posts
Subtotal	**+ 3**		
Geographical Information System Section	- 1	P-3	Abolition of 1 Geographical Information System Officer post
Subtotal	**- 1**		
Movement Control Section	+ 2	FS	Reassignment of 2 Movement Control Assistant posts (redeployed from Joint Logistics Operations Centre)
	+ 9	NGS	Establishment of 9 Movement Control Assistant posts
	+ 3	NGS	Redeployment of 3 Driver posts
Subtotal	**+ 14**		

Office/Section/Unit	*Number*	*Level*	*Description*
Supply Section	+ 1	FS	Reassignment of 1 Rations Assistant post through redeployment from Joint Logistics Operations Centre
	- 5	NGS	Redeployment of 5 Heavy Duty Driver posts
Subtotal	**- 4**		
Transport Section	+ 5	IUNV	Establishment of 5 Vehicle Mechanic posts
	+ 5	NPO	Establishment of 5 National Transport Officer posts
	- 10	NGS	Redeployment of 10 Driver posts
Subtotal	—		
Engineering Section	+ 1	P-4	Reassignment of 1 post of Chief, Facilities Management Unit, from Contingent-Owned Equipment and Property Management Section
	- 1	P-3	Reassignment of 1 Administrative Officer post as 1 Facilities Management Officer post
	+ 1	P-3	Reassignment of 1 Administrative Officer post as 1 Facilities Management Officer post
	- 1	P-3	Reassignment of 1 Contracts Management Officer post as Reporting Officer post (P-3) in Joint Operations Centre
	+ 4	P-3	Redeployment of 4 Facilities Management Officer posts from General Services Section
	- 1	P-2	Reassignment of 1 Engineer — Maintenance post as Associate Reporting Officer post (P-2) in Joint Operations Centre
	+ 8	FS	Establishment of 8 Facilities Management Assistant posts (team sites)
	- 9	FS	Reassignment of 9 Administrative Assistant posts as Facilities Management Assistant posts (team sites)
	+ 9	FS	Reassignment of 9 Administrative Assistant posts as Facilities Management Assistant posts (team sites)
	+ 1	FS	Reassignment of 1 Engineering Assistant post as Facilities Management Assistant post (team sites)
	- 1	FS	Reassignment of 1 Engineering Assistant post as Facilities Management Assistant post (team sites)
	+ 12	FS	Reassignment of 12 Facilities Management Assistant posts from General Services Section
	+ 11	NGS	Establishment of 11 Facilities Management Assistant posts (team sites)
	+ 8	NGS	Establishment of 8 Facilities Management Assistant posts (team sites)
	+ 17	NGS	Redeployment of 17 Facilities Management Assistant posts from General Services Section

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 38	NGS	Reassignment of 38 Facilities Management Assistant posts from Police Division
	+ 35	IUNV	Establishment of 35 Facilities Management Assistant posts
Subtotal	**+ 132**		
Water and Environment Section	+ 4	NGS	Establishment of 4 Drilling Operator posts
	+ 8	NGS	Establishment of 8 Drilling Rig Helper posts
	+ 12	NGS	Establishment of 12 Plant Operator posts — Water and Waste Water Plants
	+ 12	NGS	Redeployment of 12 Heavy Duty Truck Driver posts
	+ 1	IUNV	Establishment of 1 Budget Assistant post
	+ 2	IUNV	Establishment of 2 Drilling Rig Team Leader posts
Subtotal	**+ 39**		
Security Section	+ 2	FS	Establishment of 2 Fire Safety Officer posts
	+ 15	FS	Establishment of 15 Security Officer posts
	+ 166	NGS	Reassignment of 166 Security Guard posts from Police Division
	+ 15	NGS	Reassignment of 15 Security Supervisor posts from Police Division
	+ 9	NGS	Reassignment of 9 Security Assistant posts from Police Division
	+ 11	NGS	Reassignment of 11 Office Assistant posts from Police Division
	+ 17	NGS	Reassignment of 17 Radio Operator posts from Police Division
	+ 10	NGS	Reassignment of 10 Driver posts from Police Division
	+ 39	NGS	Reassignment of 39 Firefighter posts from Police Division
Subtotal	**+ 284**		
Total			
International	+ 31		
National	- 58		
UNV	+ 59		
General temporary assistance			

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; IUNV, International United Nations Volunteer; UNV, United Nations Volunteer.